

## Rents and Leases

### DESCRIPTION OF MAJOR SERVICES

This budget is used to fund the rental of leased space utilized by county departments except long-term facility agreements for joint power authorities. Lease payments are reimbursed from various user departments.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

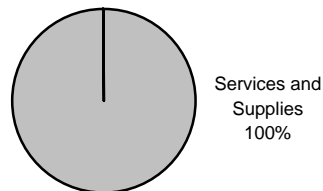
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	76,652	208,652	723,964	211,592
Departmental Revenue	61,364	-	72,858	45,912
Local Cost	15,288	208,652	651,106	165,680

#### Workload Indicators

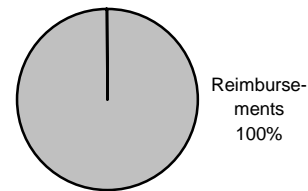
Number of leases with county as	241	260	250	261
Square feet of leased space ma	2,444,378	2,205,100	2,404,792	2,562,220

In 2004-05, actual local cost exceeds budgeted local cost because reimbursement for improvements to the Public Health Department's bio-terrorism laboratory was received in 2003-04 even though the expense was not recognized until 2004-05. In 2003-04, actual local cost was less than budgeted by a similar amount for the same reason.

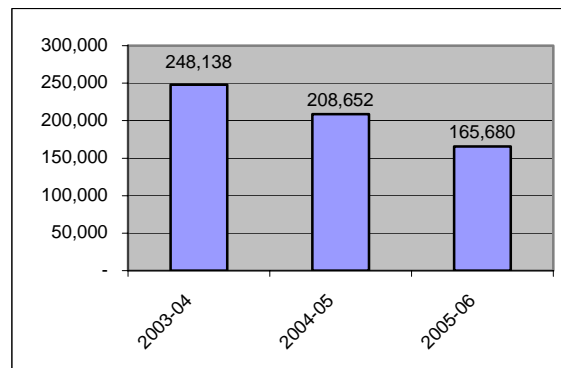
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services  
DEPARTMENT: Rents and Leases  
FUND: General

BUDGET UNIT: AAA RNT  
FUNCTION: General  
ACTIVITY: Property Management

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b><u>Appropriation</u></b>					
Services and Supplies	33,123,059	33,402,624	33,402,624	1,155,210	34,557,834
Reimbursements	(32,698,268)	(33,193,972)	(33,193,972)	(1,152,270)	(34,346,242)
Total Appropriation	424,791	208,652	208,652	2,940	211,592
Operating Transfers Out	299,173	-	-	-	-
Total Requirements	723,964	208,652	208,652	2,940	211,592
<b><u>Departmental Revenue</u></b>					
Use of Money and Prop	72,858	-	4,872	41,040	45,912
Total Revenue	72,858	-	4,872	41,040	45,912
Local Cost	651,106	208,652	203,780	(38,100)	165,680

DEPARTMENT: Rents and Leases  
FUND: General  
BUDGET UNIT: AAA RNT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Services and supplies	-	2,940	-	2,940
Increased lease costs of \$1,174,757 are due to adjustments based on the Consumer Price Index or a fixed amount as specified in the various lease agreements. The increased costs are offset by reimbursement from departments.				
2. Revenue from Use of Money and Property	-	-	41,040	(41,040)
Revenue leases with Victor Valley School District and the Superintendent of Schools.				
Total	-	2,940	41,040	(38,100)

